

STATEMENT OF PURPOSE

RS24632

This is the FY 2017 appropriation to the Department of Insurance in the amount of \$9,556,900 with full-time equivalent positions capped at 73.5. This budget includes funding for benefit cost increases, statewide cost allocation, a 3% CEC, and the 27th pay period. The 3% CEC is a merit-based increase in employee compensation for permanent employees to be distributed at the discretion of each director. Additionally, this bill includes funding for replacement items which include computers, computer equipment, three vehicles, telephones, printers, and scanners. Line item 1 provides new seven portable VHF, UHF, 700 and 800 spectrum multi-band radios and accessories; seven wildland fire shelters; and three multi-gas detectors/monitors. Line item 2 provides office furniture, laptops and two routers. Overall, this budget is an 5.9% increase above the FY 2016 appropriation.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|--|-------|-----|-----------|---------|-----------|
| FY 2016 Original Appropriation | 73.50 | 0 | 8,371,200 | 657,300 | 9,028,500 |
| Removal of One-Time Expenditures | 0.00 | 0 | (159,400) | 0 | (159,400) |
| FY 2017 Base | 73.50 | 0 | 8,211,800 | 657,300 | 8,869,100 |
| Benefit Costs | 0.00 | 0 | 74,100 | 4,100 | 78,200 |
| Replacement Items | 0.00 | 0 | 240,100 | 5,600 | 245,700 |
| Statewide Cost Allocation | 0.00 | 0 | (6,600) | 0 | (6,600) |
| Change in Employee Compensation | 0.00 | 0 | 132,300 | 6,600 | 138,900 |
| 27th Payroll | 0.00 | 0 | 157,000 | 7,400 | 164,400 |
| FY 2017 Program Maintenance | 73.50 | 0 | 8,808,700 | 681,000 | 9,489,700 |
| 1. Radios, Fire Shelters, Gas Monitors | 0.00 | 0 | 48,000 | 0 | 48,000 |
| 2. Addl Desks, Laptops, and Equipment | 0.00 | 0 | 3,600 | 15,600 | 19,200 |
| FY 2017 Total | 73.50 | 0 | 8,860,300 | 696,600 | 9,556,900 |
| Chg from FY 2016 Orig Approp | 0.00 | 0 | 489,100 | 39,300 | 528,400 |
| % Chg from FY 2016 Orig Approp. | 0.0% | | 5.8% | 6.0% | 5.9% |

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